

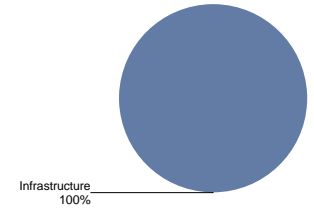
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00101 OFFICE OF THE GOVERNOR

	Infrastructure	Total
Infrastructure	\$129,000	\$129,000
Total	\$129,000	\$129,000

Agency Request



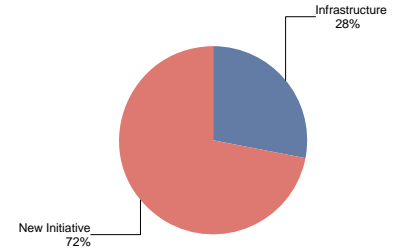
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00108 SECRETARY OF STATE

	Infrastructure	New Initiative	Total
Infrastructure	\$3,079,250		\$3,079,250
Epollbook Purchase for ND Counties		\$4,500,000	\$4,500,000
North Dakota Business Development Engine		\$3,400,698	\$3,400,698
Total	\$3,079,250	\$7,900,698	\$10,979,948

Agency Request

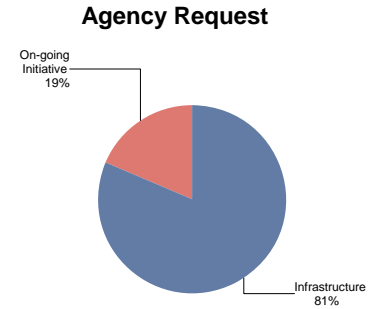


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00110 OFFICE OF MANAGEMENT AND BUDGET**

	Infrastructure	On-going Initiative	Total
Infrastructure	\$4,404,850		\$4,404,850
Business Intelligence and Data Warehouse		\$1,000,000	\$1,000,000
<b>Total</b>	<b>\$4,404,850</b>	<b>\$1,000,000</b>	<b>\$5,404,850</b>

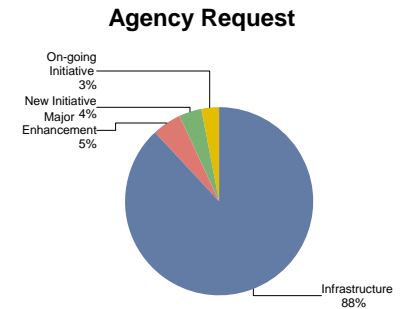


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

### 00112 INFORMATION TECHNOLOGY

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$97,910,307				\$97,910,307
CJIS Operations and Support			\$1,353,886		\$1,353,886
CJIS Project Pool				\$769,783	\$769,783
Data Center Remodel		\$1,635,000			\$1,635,000
Enterprise E-mail Retention				\$999,246	\$999,246
GIS Operations and Support			\$655,849		\$655,849
GIS Project Pool				\$74,000	\$74,000
K-12 PowerSchool Hosting		\$3,973,852			\$3,973,852
Longitudinal Data System				\$2,205,500	\$2,205,500
SAVIN Ongoing Operations and Support			\$1,525,507		\$1,525,507
<b>Total</b>	<b>\$97,910,307</b>	<b>\$5,608,852</b>	<b>\$3,535,242</b>	<b>\$4,048,529</b>	<b>\$111,102,930</b>



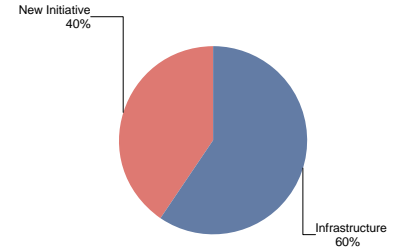
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00117 OFFICE OF THE STATE AUDITOR

	Infrastructure	New Initiative	Total
Infrastructure	\$220,850		\$220,850
Electronic Working Paper		\$150,000	\$150,000
Total	\$220,850	\$150,000	\$370,850

Agency Request



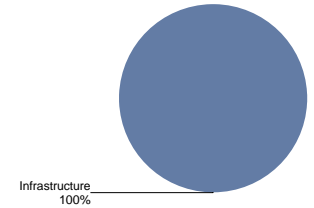
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00120 OFFICE OF THE STATE TREASURER

	Infrastructure	Total
Infrastructure	\$79,687	\$79,687
Total	\$79,687	\$79,687

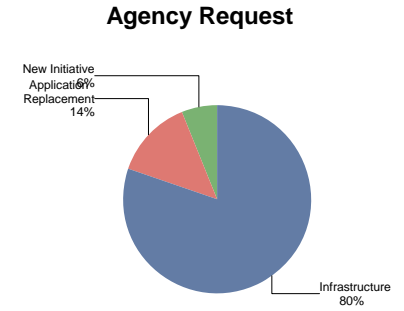
Agency Request



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

00125 OFFICE OF THE ATTORNEY GENERAL

	Infrastructure	Application Replacement	New Initiative	Total
Infrastructure	\$4,088,574			\$4,088,574
LIMS Replacement with Toxicology Module		\$695,000		\$695,000
Offender Check-in			\$315,000	\$315,000
Total	\$4,088,574	\$695,000	\$315,000	\$5,098,574

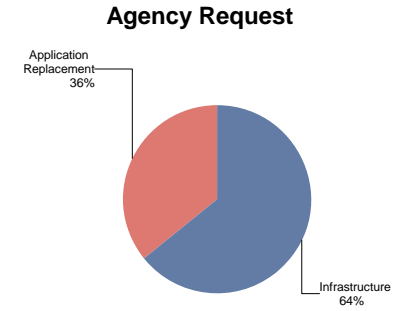


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00127 OFFICE OF STATE TAX COMMISSIONER

	Infrastructure	Application Replacement	Total
Infrastructure	\$4,950,858		\$4,950,858
Oil & Gas Gentax Intearation		\$1,500,000	\$1,500,000
TaxPayer Access Proorgram/Financial		\$1,250,000	\$1,250,000
Total	\$4,950,858	\$2,750,000	\$7,700,858



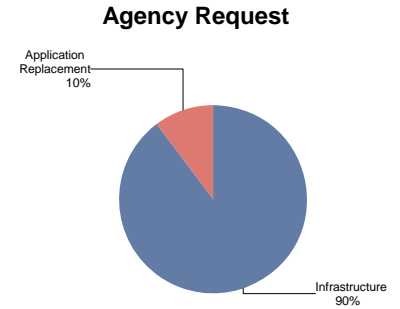


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00140 OFFICE OF ADMINISTRATIVE HEARINGS**

	Infrastructure	Application Replacement	Total
Infrastructure	\$88,247		\$88,247
Case mgmt/billing uparade: new document		\$10,200	\$10,200
<b>Total</b>	<b>\$88,247</b>	<b>\$10,200</b>	<b>\$98,447</b>

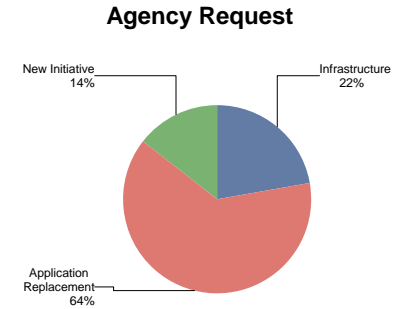


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00150 LEGISLATIVE ASSEMBLY

	Infrastructure	Application Replacement	New Initiative	Total
Infrastructure	\$1,457,966			\$1,457,966
Committee Rooms Wall Displays/Audio/Video			\$450,000	\$450,000
Committee Support Svstem Install			\$500,000	\$500,000
Hall Monitor Replacement/Software		\$280,000		\$280,000
Legislative Applications Replacement Svstem		\$3,910,827		\$3,910,827
Total	\$1,457,966	\$4,190,827	\$950,000	\$6,598,793



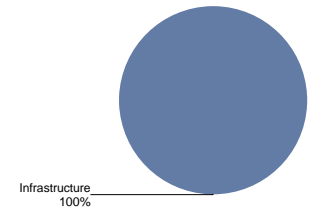
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00160 LEGISLATIVE COUNCIL

	Infrastructure	Total
Infrastructure	\$2,080,793	\$2,080,793
Total	\$2,080,793	\$2,080,793

Agency Request



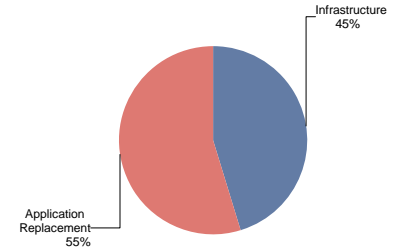
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00180 JUDICIAL BRANCH

	Infrastructure	Application Replacement	Total
Infrastructure	\$5,972,042		\$5,972,042
UCIS Replacement		\$7,258,129	\$7,258,129
Total	\$5,972,042	\$7,258,129	\$13,230,171

Agency Request



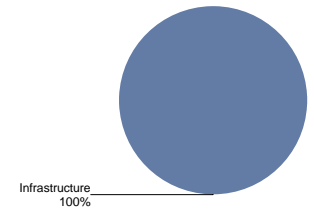
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00188 COMMISSION ON LEGAL COUNSEL FOR INDIGENTS

	Infrastructure	Total
Infrastructure	\$211,594	\$211,594
Total	\$211,594	\$211,594

Agency Request



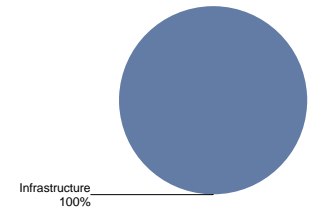
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00190 RETIREMENT AND INVESTMENT OFFICE

	Infrastructure	Total
Infrastructure	\$663,017	\$663,017
Total	\$663,017	\$663,017

Agency Request

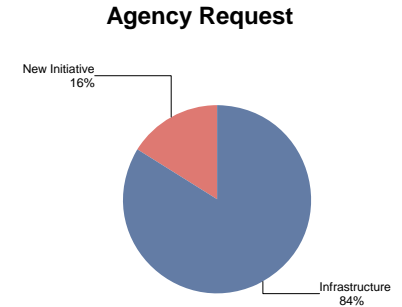


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

### 00192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

	Infrastructure	New Initiative	Total
Infrastructure	\$813,895		\$813,895
Allow a new retirement benefit option for HP		\$27,538	\$27,538
Allow HP members to purchase additional		\$21,580	\$21,580
Allow NDPERS members to purchase addit'nl		\$21,580	\$21,580
Allow new NDPERS benefit option		\$27,538	\$27,538
Allow non-spouse beneficiarv for NDPERS		\$7,711	\$7,711
Allow non-spouse beneficiarv HP		\$7,711	\$7,711
Change Employer Contribution Rate		\$3,588	\$3,588
Change employer contribution rate for HP		\$1,880	\$1,880
Purchase Additional Service Credit		\$23,840	\$23,840
Remove 50% Joint & Survivor Option for HP		\$2,070	\$2,070
Remove S6 Option as of 08/2009		\$1,984	\$1,984
Retiree Health Credit Increase		\$10,178	\$10,178
<b>Total</b>	<b>\$813,895</b>	<b>\$157,198</b>	<b>\$971,093</b>



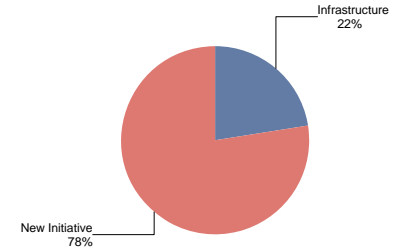
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00201 DEPT OF PUBLIC INSTRUCTION

	Infrastructure	New Initiative	Total
Infrastructure	\$2,601,125		\$2,601,125
Longitudinal Data Sys Phase 1 (P16 data)		\$9,000,000	\$9,000,000
Total	\$2,601,125	\$9,000,000	\$11,601,125

Agency Request





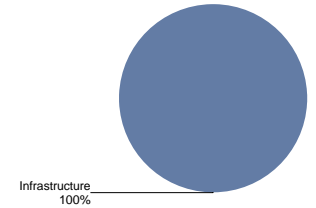
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00226 STATE LAND DEPARTMENT

	Infrastructure	Total
Infrastructure	\$430,182	\$430,182
Total	\$430,182	\$430,182

Agency Request

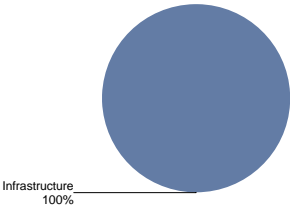


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00250 STATE LIBRARY

	Infrastructure	Total
Infrastructure	\$229,138	\$229,138
Total	\$229,138	\$229,138

Agency Request

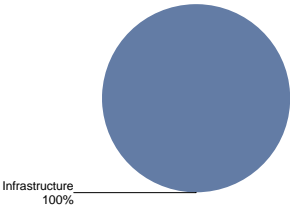


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00252 SCHOOL FOR THE DEAF

	Infrastructure	Total
Infrastructure	\$496,519	\$496,519
Total	\$496,519	\$496,519

Agency Request

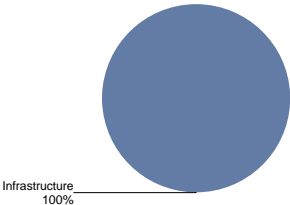


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00253 ND VISION SERVICES

	Infrastructure	Total
Infrastructure	\$255,726	\$255,726
Total	\$255,726	\$255,726

Agency Request



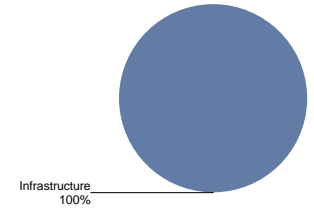
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00270 CAREER AND TECHNICAL EDUCATION**

	Infrastructure	Total
Infrastructure	\$264,521	\$264,521
Total	\$264,521	\$264,521

**Agency Request**

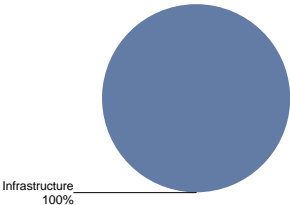


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00301 ND DEPARTMENT OF HEALTH

	Infrastructure	Total
Infrastructure	\$5,227,757	\$5,227,757
Total	\$5,227,757	\$5,227,757

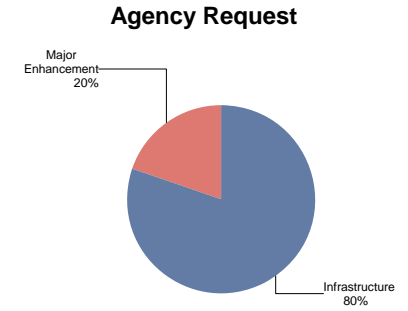
Agency Request



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

00313 VETERANS HOME

	Infrastructure	Major Enhancement	Total
Infrastructure	\$402,280		\$402,280
Electronic Health Records (EHR) System		\$98,900	\$98,900
Total	\$402,280	\$98,900	\$501,180

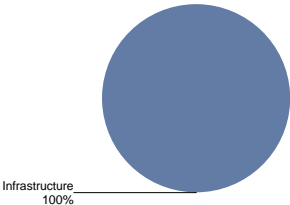


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00316 INDIAN AFFAIRS COMMISSION

	Infrastructure	Total
Infrastructure	\$26,000	\$26,000
Total	\$26,000	\$26,000

Agency Request





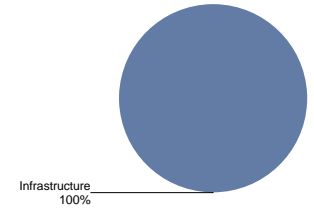
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00321 DEPARTMENT OF VETERANS AFFAIRS

	Infrastructure	Total
Infrastructure	\$46,063	\$46,063
Total	\$46,063	\$46,063

Agency Request

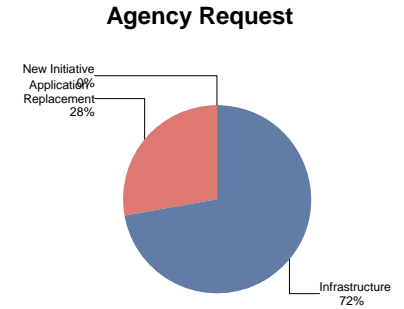


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00325 DEPARTMENT OF HUMAN SERVICES

	Infrastructure	Application Replacement	New Initiative	Total
Infrastructure	\$48,217,463			\$48,217,463
IT costs for Optnl Adj FTEs			\$30,312	\$30,312
Replace Eligibility Determination Svstem(s)		\$18,632,280		\$18,632,280
Total	\$48,217,463	\$18,632,280	\$30,312	\$66,880,055



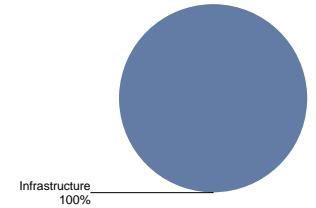
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00360 PROTECTION AND ADVOCACY**

	Infrastructure	Total
Infrastructure	\$157,404	\$157,404
Total	\$157,404	\$157,404

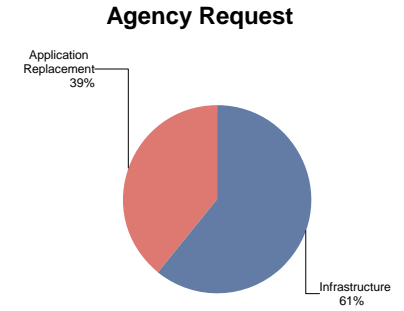
**Agency Request**



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

**00380 JOB SERVICE NORTH DAKOTA**

	Infrastructure	Application Replacement	Total
Infrastructure	\$8,567,673		\$8,567,673
Rewrite of JOBSND.COM		\$200,000	\$200,000
UI Modernization - Program AIM		\$5,327,900	\$5,327,900
<b>Total</b>	<b>\$8,567,673</b>	<b>\$5,527,900</b>	<b>\$14,095,573</b>

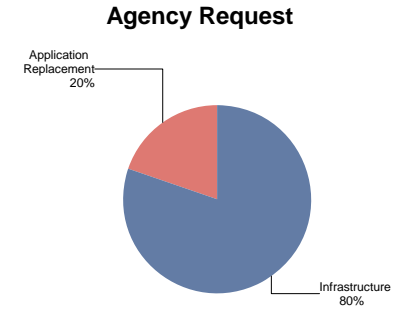


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00401 OFFICE OF THE INSURANCE COMMISSIONER

	Infrastructure	Application Replacement	Total
Infrastructure	\$696,742		\$696,742
Anhydrous Ammonia Inspection Svstem		\$40,000	\$40,000
State Fire & Tornado Fund and Bondina Fund		\$120,000	\$120,000
Unsatisfied Judgement Fund Svstem		\$10,000	\$10,000
Total	\$696,742	\$170,000	\$866,742



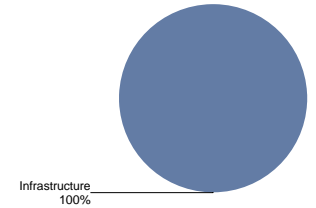
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00405 INDUSTRIAL COMMISSION

	Infrastructure	Total
Infrastructure	\$507,644	\$507,644
Total	\$507,644	\$507,644

Agency Request



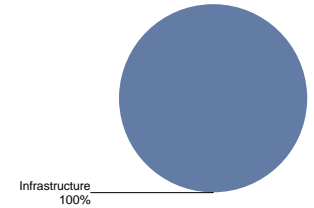
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00406 OFFICE OF THE LABOR COMMISSIONER

	Infrastructure	Total
Infrastructure	\$72,619	\$72,619
Total	\$72,619	\$72,619

Agency Request



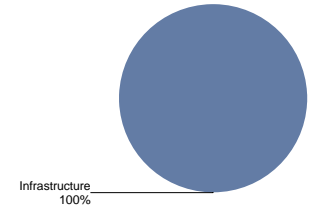
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00408 PUBLIC SERVICE COMMISSION

	Infrastructure	Total
Infrastructure	\$943,825	\$943,825
Total	\$943,825	\$943,825

Agency Request



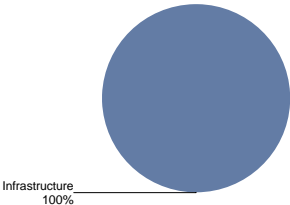


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00412 AERONAUTICS COMMISSION

	Infrastructure	Total
Infrastructure	\$176,238	\$176,238
Total	\$176,238	\$176,238

Agency Request

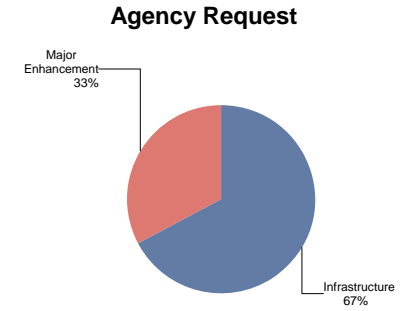


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00413 DEPT OF FINANCIAL INST

	Infrastructure	Major Enhancement	Total
Infrastructure	\$239,597		\$239,597
Interface NMLS into Records Management		\$117,351	\$117,351
Total	\$239,597	\$117,351	\$356,948



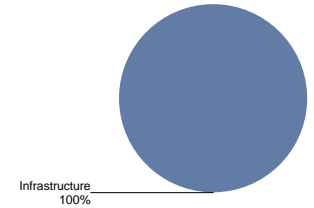
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00414 SECURITIES DEPARTMENT

	Infrastructure	Total
Infrastructure	\$111,014	\$111,014
Total	\$111,014	\$111,014

Agency Request

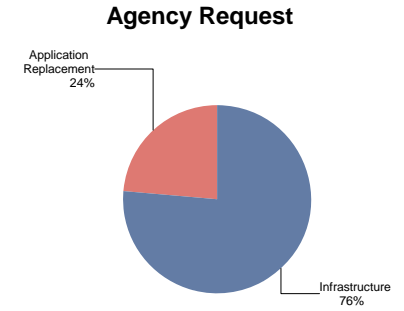


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00471 BANK OF NORTH DAKOTA

	Infrastructure	Application Replacement	Total
Infrastructure	\$11,239,198		\$11,239,198
Student Loan Lender Svstem		\$3,500,000	\$3,500,000
Total	\$11,239,198	\$3,500,000	\$14,739,198



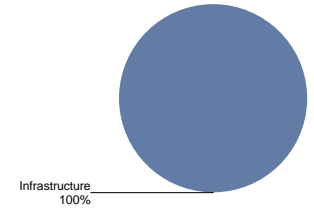
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00473 ND HOUSING FINANCE AGENCY

	Infrastructure	Total
Infrastructure	\$602,800	\$602,800
Total	\$602,800	\$602,800

Agency Request



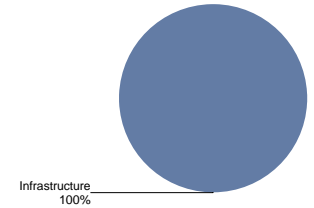
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00475 ND MILL AND ELEVATOR ASSOCIATION

	Infrastructure	Total
Infrastructure	\$539,613	\$539,613
Total	\$539,613	\$539,613

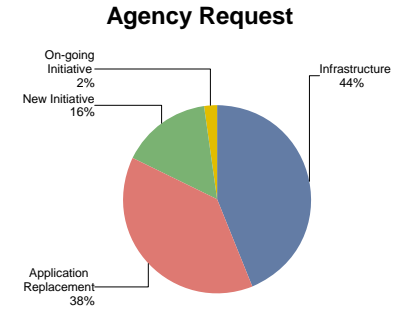
Agency Request



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

## 00485 WORKFORCE SAFETY AND INSURANCE

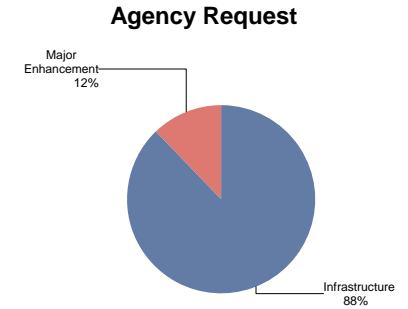
	Infrastructure	Application Replacement	On-going Initiative	New Initiative	Total
Infrastructure	\$6,888,660				\$6,888,660
Claims and Policy Svstem Replacement		\$6,000,000			\$6,000,000
Claims BackScanning			\$350,000		\$350,000
FileNet Phase 2				\$950,000	\$950,000
Web Portal				\$1,500,000	\$1,500,000
Total	\$6,888,660	\$6,000,000	\$350,000	\$2,450,000	\$15,688,660



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

**00504 HIGHWAY PATROL**

	Infrastructure	Major Enhancement	Total
Infrastructure	\$1,832,620		\$1,832,620
Broadband Wireless Access to Mobile Data		\$170,000	\$170,000
Cell Phone For Sworn Officers		\$82,000	\$82,000
Total	\$1,832,620	\$252,000	\$2,084,620





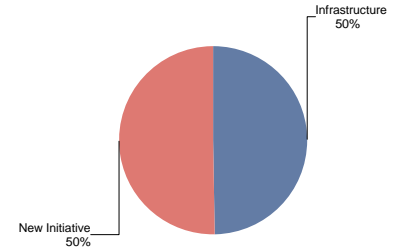
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00530 DEPT OF CORRECTIONS AND REHAB

	Infrastructure	New Initiative	Total
Infrastructure	\$3,700,133		\$3,700,133
INTEGRATE P & P SERVICES		\$3,750,000	\$3,750,000
Total	\$3,700,133	\$3,750,000	\$7,450,133

Agency Request

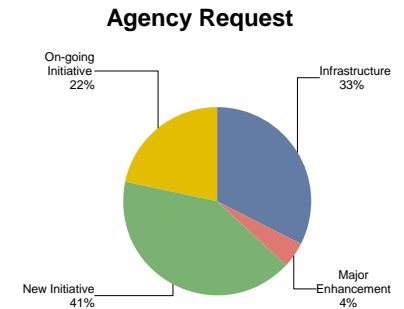


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00540 ADJUTANT GENERAL**

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$3,476,832				\$3,476,832
Additional State Radio Towers				\$2,020,400	\$2,020,400
Computer Aided Dispatch (CAD) Phase 2			\$2,200,000		\$2,200,000
Geospatial Data Software			\$100,000		\$100,000
Global Positioning Svstems (GPS)				\$70,000	\$70,000
Message Switch Software Upgrade		\$125,000			\$125,000
NCIC Validation		\$311,500			\$311,500
State-wide Seamless Base Map				\$2,300,000	\$2,300,000
Time Synchronization				\$20,000	\$20,000
Video Conference Svstem		\$40,000			\$40,000
<b>Total</b>	<b>\$3,476,832</b>	<b>\$476,500</b>	<b>\$2,300,000</b>	<b>\$4,410,400</b>	<b>\$10,663,732</b>

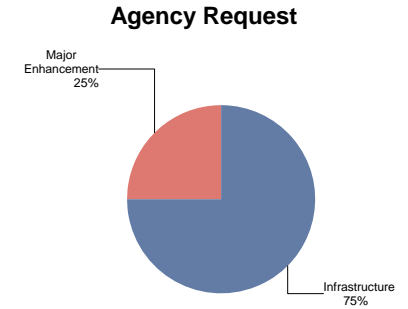


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00601 DEPT OF COMMERCE

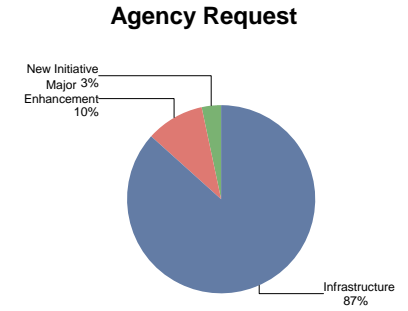
	Infrastructure	Major Enhancement	Total
Infrastructure	\$815,805		\$815,805
Allow North Dakota Tourism to go further with		\$247,000	\$247,000
Phase 2 NDTourism.com Web Enhancements		\$25,000	\$25,000
Total	\$815,805	\$272,000	\$1,087,805



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

00602 DEPARTMENT OF AGRICULTURE

	Infrastructure	Major Enhancement	New Initiative	Total
Infrastructure	\$516,277			\$516,277
File Management System			\$20,000	\$20,000
www.agdepartment.com		\$59,000		\$59,000
Total	\$516,277	\$59,000	\$20,000	\$595,277



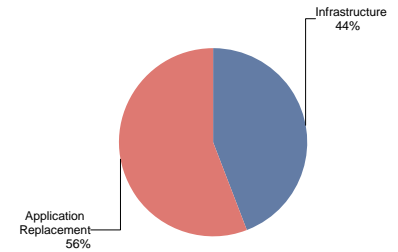
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00616 STATE SEED DEPARTMENT

	Infrastructure	Application Replacement	Total
Infrastructure	\$150,740		\$150,740
State Seed Application Software Conversion		\$190,000	\$190,000
Total	\$150,740	\$190,000	\$340,740

Agency Request



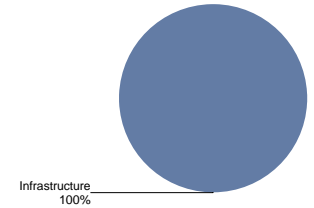
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00670 ND HORSE RACING COMMISSION

	Infrastructure	Total
Infrastructure	\$14,812	\$14,812
Total	\$14,812	\$14,812

Agency Request

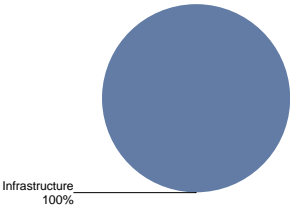


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00701 HISTORICAL SOCIETY

	Infrastructure	Total
Infrastructure	\$390,651	\$390,651
Total	\$390,651	\$390,651

Agency Request



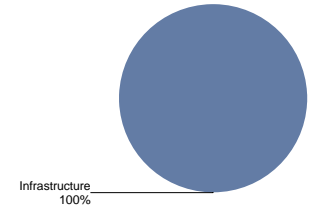
# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00709 COUNCIL ON THE ARTS

	Infrastructure	Total
Infrastructure	\$37,624	\$37,624
Total	\$37,624	\$37,624

Agency Request



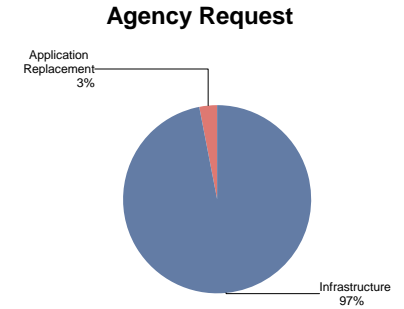


# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

**00720 GAME AND FISH DEPARTMENT**

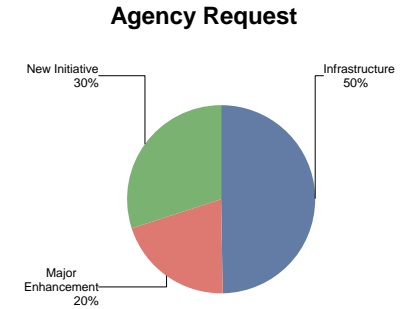
	Infrastructure	Application Replacement	Total
Infrastructure	\$1,911,754		\$1,911,754
Migration of Boat Registration System to		\$60,000	\$60,000
<b>Total</b>	<b>\$1,911,754</b>	<b>\$60,000</b>	<b>\$1,971,754</b>



# 2009-11 Agency Budget Request by Activity Type Base Request plus Optionals

## 00750 PARKS AND RECREATION DEPT

	Infrastructure	Major Enhancement	New Initiative	Total
Infrastructure	\$459,288			\$459,288
Install T-1 lines to state parks			\$277,373	\$277,373
OMS Phase II		\$188,214		\$188,214
Total	\$459,288	\$188,214	\$277,373	\$924,875

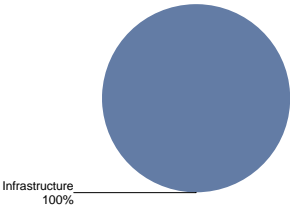


2009-11 Agency Budget Request by Activity Type  
Base Request plus Optionals

00770 WATER COMMISSION

	Infrastructure	Total
Infrastructure	\$886,744	\$886,744
Total	\$886,744	\$886,744

Agency Request



# 2009-11 Agency Budget Request by Activity Type

## Base Request plus Optionals

00801 DEPT OF TRANSPORTATION

	Infrastructure	Major Enhancement	On-going Initiative	New Initiative	Total
Infrastructure	\$17,251,542				\$17,251,542
Asset Management Connection Software				\$503,000	\$503,000
Department Wide Electronic Forms Solution			\$193,200		\$193,200
Drivers License System Rewrite		\$7,500,000			\$7,500,000
PIQ / Employee Information Re-write		\$235,537			\$235,537
Registration Card Printer Replacement		\$366,000			\$366,000
<b>Total</b>	<b>\$17,251,542</b>	<b>\$8,101,537</b>	<b>\$193,200</b>	<b>\$503,000</b>	<b>\$26,049,279</b>

